



County Quarterly Budget Report
Fiscal Year 2023 Fourth Quarter (07/01/2023 - 09/30/2023)
 All \$ values are in 1,000s

	FY23 Budget Total Annual	Actual Fourth Quarter	Budget Fourth Quarter	FYTD* Actual	FYTD* Budget
Inspector General					
Positions: Full-Time Filled	42	40	42		
Positions: Long Term Vacant Position	0	0	0		
Positions: Vacant Position	0	2	0		
Revenue: Carryover	1,793	0	448	1,748	1,793
Revenue: General Fund	1,141	1,141	285	1,141	1,141
Revenue: Proprietary	5,367	1,687	1,342	6,044	5,367
Revenue: Federal	0	0	0	0	0
Revenue: State	0	0	0	0	0
Revenue: Interagency/Intradepartmental	0	0	0	0	0
Totals:	8,301	2,828	2,075	8,933	8,301

*Comments: * Proprietary revenues do not occur evenly throughout the fiscal year*

Expenditure: Personnel Costs	7,895	1,774	1,974	7,195	7,895
Expenditure: Court Costs	2	2	1	18	2
Expenditure: Contractual Services	4	1	1	5	4
Expenditure: Other Operating	230	41	57	157	230
Expenditure: Charges for County Services	95	7	24	53	95
Expenditure: Grants to Outside Organizations	0	0	0	0	0
Expenditure: Capital	75	7	18	56	75
Expenditure: Transfers Out	0	0	0	0	0
Expenditure: Distribution of Funds in Trust	0	0	0	0	0
Expenditure: Debt Service	0	0	0	0	0
Expenditure: Depreciation, Amortization, Depletion	0	0	0	0	0
Expenditure: Reserves	0	0	0	0	0
Expenditure: Intradepartmental Transfers	0	0	0	0	0
Totals:	8,301	1,832	2,075	7,484	8,301

*Comments: * Contractual Services, Other Operating, and Charges for County Services expenses are not evenly distributed throughout the year.*